

AFG Indiana Assembly Corp.

Budget vs. Actuals: Budget_FY26_P&L - FY26 P&L

January - December 2026

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Income				
ALATEEN ROOM RENT		0.00	0.00	
ASSEMBLY LUNCH		400.00	-400.00	
ASSEMBLY REGISTRATION		750.00	-750.00	
CONTRIBUTIONS	1,710.85	10,000.00	-8,289.15	17.11 %
CONVENTION PROCEEDS		1.00	-1.00	
DELEGATE ASSESSMENT	485.00	2,500.00	-2,015.00	19.40 %
INTEREST INCOME	64.99	525.00	-460.01	12.38 %
LITERATURE DEPOT PROCEEDS		1,500.00	-1,500.00	
PASS THE BASKET - ASSEMBLY/AWSC		400.00	-400.00	
Total Income	\$2,260.84	\$16,076.00	\$ -13,815.16	14.06 %
GROSS PROFIT	\$2,260.84	\$16,076.00	\$ -13,815.16	14.06 %
Expenses				
ACCOUNTING SOFTWARE		1,350.00	-1,350.00	
AREA WORLD SERVICE MEETINGS - AWSC		50.00	-50.00	
ASSEMBLY MEETING & HOSPITALITY		4,600.00	-4,600.00	
ASSEMBLY MEETING- LUNCH		400.00	-400.00	
ASSEMBLY PAST DELEGATES		100.00	-100.00	
AUDIT COMMITTEE	25.00	150.00	-125.00	16.67 %
BONDING		600.00	-600.00	
CONTRIBUTIONS TO WSO		1.00	-1.00	
EQUALIZED DELEGATE EXPENSES		2,500.00	-2,500.00	
INSURANCE		1,350.00	-1,350.00	
KOMIAC		1.00	-1.00	
LITERATURE DEPOT RENT & INSURAN		900.00	-900.00	
MISCELLANEOUS		50.00	-50.00	
NCRDM - AREA OFFICERS & COORDINATORS		1.00	-1.00	
NCRDM - REGIONAL DELEGATES CONFERENCE	1,020.00	2,000.00	-980.00	51.00 %
OFFICER & COORD EXP		0.00	0.00	
ALATEEN COORDINATOR		250.00	-250.00	
ALATEEN TRAINER		200.00	-200.00	
ARCHIVIST	184.00	2,300.00	-2,116.00	8.00 %
AREA ALT DELEGATE/CHAIR		250.00	-250.00	
AREA CHAIRPERSON		400.00	-400.00	
AREA DELEGATE		400.00	-400.00	
Love Gifts		250.00	-250.00	
Total AREA DELEGATE		650.00	-650.00	
AREA SECRETARY		300.00	-300.00	
AREA TREASURER	135.83	250.00	-114.17	54.33 %
CONVENTION COORDINATOR		100.00	-100.00	
FORUM COORDINATOR		100.00	-100.00	
GROUP RECORDS		100.00	-100.00	
LITERATURE COORDINATOR		200.00	-200.00	

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ORIENTATION COORDINATOR		300.00	-300.00	
PUBLIC OUTREACH COORDINATOR		1,000.00	-1,000.00	
WEBSITE COORDINATOR	63.57	300.00	-236.43	21.19 %
Total OFFICER & COORD EXP	383.40	6,700.00	-6,316.60	5.72 %
POLICY COMMITTEE		100.00	-100.00	
SECRETARY OF STATE		30.00	-30.00	
Travel		0.00	0.00	
Lodging Reimbursement		1,500.00	-1,500.00	
Mileage Reimbursement		2,500.00	-2,500.00	
Total Travel		4,000.00	-4,000.00	
Virtual Mailbox		150.00	-150.00	
VIRTUAL PLATFORM		275.00	-275.00	
WSO ANNUAL SPEAKER		1,000.00	-1,000.00	
Total Expenses	\$1,428.40	\$26,308.00	\$ -24,879.60	5.43 %
NET OPERATING INCOME	\$832.44	\$ -10,232.00	\$11,064.44	-8.14 %
NET INCOME	\$832.44	\$ -10,232.00	\$11,064.44	-8.14 %